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Financing of the United Nations Interim Security Force for Abyei

Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2017 to 30 June 2018 has been linked to the mission's objective through a number of results-based-budgeting frameworks, grouped by components as follows: security, governance and border monitoring; and mission support.

UNISFA incurred $266.0 million in expenditure for the reporting period, representing a resource utilization rate of 99.7 per cent, compared with $279.9 million in the 2016/17 period, for a resource utilization rate of 100 per cent.

The unencumbered balance of $0.7 million was primarily attributable to reduced requirements under operational costs, which were largely offset by higher-than-budgeted expenditures for uniformed and civilian personnel.

The increased requirements for uniformed personnel ($4.9 million) were related mainly to lower deductions for the non-deployment or delayed deployment of, or the deployment of non-functional, contingent-owned equipment compared with the budgeted deductions for the reporting period. The increased requirements for civilian personnel ($7.1 million) were attributable mainly to lower actual average vacancy rates across civilian personnel categories, especially in relation to international staff.

The reduced requirements ($12.8 million) for operational costs were due mainly to facilities and infrastructure, air operations and other supplies, services and equipment. The lower-than-budgeted expenditures under these classes of expenditures were offset in part by higher expenditures for ground transportation, communications and information technology.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	150 688.7	155 618.9	(4 930.2)	(3.3)
Civilian personnel	28 366.6	35 525.2	(7 158.6)	(25.2)
Operational costs	87 644.7	74 880.7	12 764.0	14.6
Gross requirements	**266 700.0**	**266 024.8**	**675.2**	**0.3**
Staff assessment income	2 340.5	2 738.1	(397.6)	(17.0)
Net requirements	**264 359.5**	**263 286.6**	**1 072.9**	**0.4**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**266 700.0**	**266 024.8**	**675.2**	**0.3**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	225	115	49.1
Military contingents[c]	5 101	4 402	13.7
United Nations police	50	35	30.0
International staff	160	138	13.7
National staff			
National Professional Officers	3	3	–
General Service staff	86	76	11.6
United Nations Volunteers	33	32	3.3
Temporary positions[d]			
International staff	1	0	100

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] In its resolution 2352 (2017), the Security Council decreased the authorized troop ceiling from 5,101 to 4,791, consisting of 4,566 military contingent personnel and 225 military observers. The change was not reflected in the budget report for the 2017/18 period (A/71/767) owing to the timing of the decision by the Security Council, which was subsequent to the submission of the budget report.

[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2017 to 30 June 2018 was set out in the report of the Secretary-General of 26 January 2017 (A/71/767) and amounted to $278,012,700 gross ($275,539,400 net). It provided for 225 military observers, 5,101 military contingent personnel, 50 police personnel, 165 international staff, 89 national staff (inclusive of 3 National Professional Officers) and 33 United Nations Volunteers.

2. In paragraph 51 of its report of 27 April 2017 (A/71/836/Add.13), the Advisory Committee on Administrative and Budgetary Questions, recommended that the General Assembly appropriate $274,394,300 gross for the period from 1 July 2017 to 30 June 2018.

3. The General Assembly, by its resolution 71/298, appropriated an amount of $266,700,000 gross ($264,359,500 net) for the maintenance of the mission for the period from 1 July 2017 to 30 June 2018. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011) and extended in subsequent resolutions of the Council. The mandate for the reporting period was provided by the Council in its resolutions 2352 (2017), 2386 (2017), 2411(2018) and 2412 (2018).

5. UNISFA is mandated to help the Security Council achieve an overall objective, namely, to support the implementation of the Agreement between the Government of the Republic of the Sudan and the Sudan's People's Liberation Movement on temporary arrangements for the administration and security of the Abyei Area of 20 June 2011, allowing returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as to support the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

6. Within this overall objective, UNISFA has, during the performance reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: security, governance and border monitoring; and mission support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, UNISFA continued to successfully implement the key elements of its mandate, which are to keep the Abyei Area demilitarized and weapons-free; to facilitate humanitarian access; to ensure security, support for

inter-community dialogue and the protection of civilians; to protect the Abyei Area from incursions by unauthorized elements; and to assist, support and advise the Joint Border Verification and Monitoring Mechanism. Owing to external factors, one key element of the mandate was not achieved, namely, the provision of support to the Abyei Area joint administration bodies, including an Abyei police service.

9. UNISFA, alongside other international and regional partners, continued to call for political dialogue between the two Governments and for progress towards a settlement on the final status of the Abyei Area. However, little progress was made on the implementation by the parties of commitments outlined in the 20 June 2011 agreement, in particular with regard to temporary arrangements for the administration and security of the Abyei Area. While the parties did meet in Addis Ababa on 13 November 2017, within the framework of the Abyei Joint Oversight Committee, no decisions were taken. That meeting was followed by another meeting the next day between traditional leaders of both the Ngok Dinka and the Misseriya communities, at which they concurred that, while there were still issues on the ground, such as the still pending release of the report by the Abyei Area Joint Investigation and Inquiry Committee on the killing of the Paramount Chief, Kuol Deng Kuol, in May 2013, they should use their standing to promote peace and adopt concrete measures to deal with those issues. The traditional leaders also agreed on the establishment of a fund to compensate victims of attacks and rustling. They further underscored the need for economic regeneration, including joint access to the proceeds of oil revenues from the Abyei Area, in line with the Protocol on the Resolution of the Conflict in the Abyei Area. They also expressed their full support for maintaining the Amiet common market. Through separate meetings with the Abyei Joint Oversight Committee Co-Chairs and relevant authorities in Khartoum and Juba, UNISFA continued to encourage both parties to meet their commitments. UNISFA held meetings in Khartoum with senior officials of the Ministry for Foreign Affairs of the Sudan on 30 November 2017 and with Sudanese military intelligence officials on 25 February 2018. On 30 January 2018, UNISFA met in Juba with the Minister of Foreign Affairs of the South Sudanese Government and high-ranking officials, including the head of the Abyei file negotiations committee and the South Sudanese Co-Chair of the Abyei Joint Oversight Committee. UNISFA held separate meetings with the respective Abyei Joint Oversight Committee Co-Chairs on 14 May 2018 in Khartoum and on 6 June 2018 in Juba. On 3 February 2018, UNISFA held a meeting with other stakeholders, including the African Union High-level Implementation Panel, co-chaired by the former President of South Africa, Thabo Mbeki, the former President of Nigeria, Abdulsalami Alhaji Abubakar, and the former Minister of Foreign Affairs of Algeria, Ramtane Lamamra, to reinvigorate the political process. On 28 May 2018, UNISFA met in Addis Ababa with the Special Envoy of the Secretary-General for the Sudan and South Sudan, and, on 5 June 2018 in Juba, with the leadership of the United Nations Mission in South Sudan (UNMISS) to discuss the way forward for the peace process and to exert combined pressure on the Sudan and South Sudan for more political will and interest in the political process.

10. During the reporting period, progress was made in the political process at the community level, with UNISFA taking the lead in supporting weekly joint peace committee meetings in Todach. Such meetings were effective in addressing grievances, including those related to cattle rustling and other crimes, and in promoting dialogue and reconciliation between the communities, especially during the migration period, which this year again saw fewer than a dozen incidents. UNISFA also conducted a number of workshops to promote a common understanding on a range of issues, including gender, traditional justice and support for youth. Through the joint peace committee, UNISFA managed friction between the Misseriya and the Nuer communities in neighbouring South Sudan, which had spilled into the south-eastern part of the Abyei Area. Tensions between the Ngok and Twic Dinka

communities over alleged land encroachments in the southern Abyei Area also persisted. UNISFA monitored those tensions through periodic outreach by community liaison officers and through regular patrols in the affected areas by joint teams of United Nations police and military observers. From 1 to 3 March 2018, a workshop on traditional justice specific to the Ngok Dinka community was held in the Abyei Area, led by the International Organization for Migration (IOM). From 3 to 5 March 2018, UNISFA supported an intercommunity pre-migration conference jointly organized by IOM and the World Food Programme. More than one hundred people from the Ngok Dinka and Misseriya communities, including women and children, participated. UNISFA, together with the Food and Agriculture Organization of the United Nations (FAO) and IOM, facilitated a post-migration conference on 25 June 2018 at Todach, Sector North, which brought together 20 participants each from the Ngok Dinka and Misseriya communities. At the conference, an agreement was reached on issues ranging from sharing water resources amicably and equitably to preserving the environment. On 20 February 2018, a peacebuilding working group consisting of staff from UNISFA and the United Nations country team was revived after a gap of two years. On 8 May and 9 May 2018, a workshop on customary law, international human rights standards and peacebuilding was held at Diffra, attended by Misseriya community representatives, including customary court judges and community leaders. On 17 to 19 April 2018, two workshops on women's and gender issues were organized for the Ngok Dinka community in the Abyei Area, with a total of 300 participants, on the theme: "Together for a community of equality, peace and prosperity". On 20 June 2018, a workshop was organized at Diffra, involving 56 participants from the Misseriya community, to raise awareness about gender equality and the importance of education, following two consultative meetings that had been held earlier by the mission's gender unit with women from the same community. From 25 April to 5 May 2018, UNISFA facilitated a two-week youth sports tournament in Abyei, Todach and Amiet, with participants from both communities, on the theme: "Abyei Youth Promoting Peace through Sports".

11. The 2017/18 period witnessed the completion of 24 out of 25 quick-impact projects. These included the construction and installation of hand pumps, solar-powered water yards and grinding mills. One project, intended to benefit community protection committees, could not be finalized, as the delivery of necessary items from Khartoum to Abyei was not approved by the authorities.

12. During the performance period, the United Nations police component contributed to enhancing security in the Abyei Area through co-location with the community protection committees and by mentoring the joint peace committee on issues of human rights, law and order, community policing, gender and traffic and road safety regulations and enforcement. The police component, in coordination with United Nations agencies, funds and programmes, also supported gender mainstreaming events and activities. Furthermore, a three-day women's conference on peacebuilding for Ngok Dinka women was conducted in collaboration with IOM. A similar conference was organized at Diffra for Misseriya women, aimed at raising awareness of and recognition for the role played by women in peacebuilding and in post-conflict recovery, reconstruction and development. The police component encouraged peaceful conflict resolution mechanisms in all community meetings and advocated the inclusion of women at all levels of the peace process in the Abyei Area.

13. The implementation of the mandate faced challenges owing to a lack of commitment, cooperation and political will from the two host Governments with regard to the establishment of an Abyei police service. In preparation for the eventual establishment of such a service, the police component, in conjunction with IOM and the traditional leaders of both communities, conducted a mapping exercise in the Abyei Area from 30 November 2017 to 2 February 2018 to identify potential areas

for the establishment of Abyei police stations and prisons. In June 2018, UNISFA issued notes verbales to both parties encouraging them, in compliance with paragraph 7 of Security Council resolution 2416 (2018), to appoint the relevant officials to participate in, along with UNISFA, a joint integrated planning exercise and the development of a road map towards the establishment of an Abyei police service. UNISFA subsequently followed up with the parties but had not received a response by the end of the reporting period.

14. The military component continued to play a pivotal role in ensuring security through area domination patrols; an enhanced presence in identified vulnerable areas and flash points, including the deployment of static patrols for the Amiet common market; the confiscation of weapons; and the implementation of the UNISFA conflict prevention and mitigation strategy. The number of intercommunal clashes decreased, and both humanitarian and development actors were able to operate freely. Spillover tension caused by friction between the Misseriya and Bul Nuer communities in neighbouring Abiemnom County, South Sudan, took place in the dry season in the south-east of the Abyei Area. Periodic reports of armed groups in the Abyei Area were followed up by the deployment of ground patrols and routine helicopter reconnaissance flights. Impassable roads posed a challenge in the Abyei Area during the rainy season, when most ground patrols were cancelled, thus stretching aerial assets to sustain both operational and administrative demands. Another challenge was the porous border, which allowed easy access and the proliferation of weapons.

15. The Joint Border Verification and Monitoring Mechanism was able to monitor all areas within the Safe Demilitarized Border Zone by air. Ground monitoring missions, however, were limited to the only active team site in Tishwin within the Zone. Some patrols from the team site to the southern part of the Zone could not be undertaken in the rainy season owing to poor road conditions. UNISFA withdrew, between 26 January and 23 February 2018, from the team site that it had occupied in the Safahah and Kiir Adem areas, owing to a disagreement between the national monitors of the two sides with regard to its precise location within the 14-Mile Area, as well as the objection of the local Dinka community to its deployment on their land. On 12 April 2018, it withdrew from the team site that it had occupied in the Sumayah and Wierayen areas on 21 March 2018, following objections from the local community. Such objections, combined with the continuous military presence of both sides in the Zone, hindered the activities of the Joint Border Verification and Monitoring Mechanism.

16. Three meetings of the Joint Political and Security Mechanism were convened during the performance period. On 31 October 2017, an ordinary session of the Joint Political and Security Mechanism was held in Khartoum in preparation for a high-level meeting of the Presidents of the Sudan and South Sudan on the following day. An extraordinary session was convened in Addis Ababa on 4 February 2018 by the African Union High-level Implementation Panel, with a focus on the redeployment of forces outside the Safe Demilitarized Border Zone, the operationalization of the team sites, border crossing points, the marking of the centre line of the Zone, the reactivation of the Technical Ad Hoc Border Committee of the 14-Mile Area and reports of the presence of unknown forces in nine locations in the Zone. A subsequent extraordinary meeting of the Joint Political and Security Mechanism was held in Addis Ababa on 5 March 2018, at which both parties decided, inter alia, to designate sites at which to mark crossing points by 20 March 2018 and to grant standing clearance for all ground monitoring and verification patrols and for helicopter landings within the Zone.

17. The inaugural meeting of the reactivated Border Committee was held on 21 May 2018 in the Abyei Area, under the chairmanship of UNISFA. The Joint Border Commission met in November 2017 for the first time since September 2016, and the Joint Demarcation Committee met in December 2017 and again in September 2018. On 20 February 2018, the African Union Border Programme convened a meeting of

technical experts from both sides in Khartoum. Four border crossing corridors were identified, which the African Union Border Programme proceeded to mark between 20 and 23 March 2018, accompanied by the Joint Technical Border Corridor Committee and the joint security committee and supported by UNISFA and the Mine Action Service.

18. The mission continued to work with the Mine Action Service on clearance and route assessments in the Abyei Area, explosive ordnance disposal, weapons and ammunition disposal, surveys and mine risk education. Owing to constraints on access to the Safe Demilitarized Border Zone imposed by the authorities until January 2018 and to resistance from the local community that led to the withdrawal of two teams of the Joint Border Verification and Monitoring Mechanism in April 2018, the Mine Action Service was only able to verify 48 of 200 km planned for assessment in the Zone and deem them safe from explosive hazards.

19. During the reporting period, UNISFA deployed an average of 35 United Nations police personnel, 115 military observers, 4,402 military contingent personnel, including 113 staff officers both to cover the Abyei Area and to support the Joint Border Verification and Monitoring Mechanism. The average number of deployed military observers and police officers was higher than in the previous year, owing to approval of entry visas. The UNISFA military component continued to be deployed in three sectors in the Abyei Area, with a battalion deployed in each sector. Sector North headquarters was located in Diffra, Sector Centre headquarters in Doukra, and Sector South headquarters in Athony. Under the Joint Border Verification and Monitoring Mechanism mandate, UNISFA continued to deploy troops at Gok Machar and Kadugli. UNISFA troop deployment was carried out in 15 locations (14 in the Abyei Area, plus one temporary observation site at Gok Machar under the Joint Border Verification and Monitoring Mechanism). Mission troops also covered five additional temporary operating bases during the dry season, from November 2017 to June 2018, and one new United Nations police team site was established at Todach during the reporting period.

C. Mission support initiatives

20. During the reporting period, the mission was able to successfully proceed with the awarding of a contract for outsourcing the management of camp services, resources for which were mobilized during the 2018/19 period. The contract will allow the mission to reduce its dependency and overreliance on individual contractors and significantly improve the quality of the camp services provided. In the meantime, the mission hired approximately 600 individual contractors to deliver camp management and security services during the reporting period.

21. Following the rainy season, in collaboration with the troop-contributing country, the military light field engineering unit carried out the repair of roads on the main supply routes from Abyei to Tajalei and Marial Achak, and the clearance of 210 km of patrol and access roads to temporary camps.

22. The provision of medical support continued in the two Joint Border Verification and Monitoring Mechanism locations of Kadugli and Gok Machar, under the troop-contributing country level II medical arrangement. During the reporting period, UNISFA continued to rely on the mission's air assets for out-of-mission medical evacuations and repatriation, including for all troop-contributing country contingent patients that were evacuated to the contracted level III hospital in Addis Ababa.

23. UNISFA continued to experience difficulties with the delivery of raw construction materials and the mobilization of contractors to the Abyei Area, and delays in the clearance of goods and equipment at Port Sudan persisted. The mission

enhanced its in-house construction capacity by acquiring specialized vehicles to support ongoing construction efforts in an effort to mitigate the negative effects of long solicitation processes and visa clearance delays experienced by international contractors hired to carry out construction projects.

24. As a result of restrictions imposed by the authorities, the operationalization of the Athony airstrip remained pending at the end of the performance period. This increased the strain on air assets, as the mission needed to transport a total of 2,927 tons of cargo during the period.

D. Regional mission cooperation

25. During the 2017/18 period, UNISFA maintained regular collaboration with three neighbouring peacekeeping missions, namely, UNMISS, the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO). UNISFA shared the costs of its aircraft with MONUSCO and continued to receive ground handling support from UNAMID in Khartoum and MONUSCO in Entebbe, Uganda. UNAMID and UNMISS also assisted UNISFA in conducting aviation safety initial acceptance inspections and investigations concerning incidents and accidents involving UNISFA aircraft.

26. The Regional Service Centre in Entebbe continued to provide regional support, including to the mission, in the areas of onboarding and separation, benefits and payroll, financial reporting, uniformed personnel services, vendor payments, entitlements and official travel, claims processing, cashier services, training and conference services, transport and movement control and information technology services.

E. Partnerships and country team coordination

27. UNISFA continued to work with United Nations agencies, funds and programmes and non-governmental organizations to provide humanitarian and recovery assistance to approximately 170,000 vulnerable people in the Abyei Area. These included 80,000 people from the Ngok Dinka community, including returnees, some 15,000 other Ngok Dinka displaced within the Abyei Area, 11,000 people displaced from neighbouring states in South Sudan, 29,000 Misseriya who remained in the Abyei Area during the rainy season and 35,000 seasonal Misseriya migrants who entered the Abyei Area in October 2017.

28. UNISFA supported peacebuilding activities and a peacebuilding working group re-established on 20 February 2018, after a two-year hiatus, composed of staff from UNISFA and United Nations agencies, funds and programmes. The working group was chaired by UNISFA and the resident coordinator's office and was focused on strengthening synergies in areas of mutual interest such as gender, reconciliation, migration and traditional justice.

F. Results-based-budgeting frameworks

Component 1: security, governance and border monitoring

29. UNISFA continued to make efforts to keep the Abyei Area demilitarized and weapons-free, facilitate humanitarian access, ensure the security and protection of civilians and maintain regular and productive intercommunal dialogue to promote peaceful coexistence between the communities. Peace and stability were achieved through robust military presence and patrols and through active engagement with the

community protection committees, the joint peace committee, traditional justice institutions, civic organizations and the traditional authorities of the two communities.

30. Dialogue at the community level was not replicated at the political level, and the current vacuum in governance, public administration, services and rule of law persisted, negatively affecting prospects for a final resolution to the status of the Abyei Area. Nevertheless, UNISFA participated in a number of bilateral meetings in Khartoum and Juba, as well as in multilateral events in Addis Ababa. The mission urged the parties to refrain from unilateral actions, discussed issues within the bilateral framework for the Abyei Joint Oversight Committee and supported efforts aimed at reaching a final settlement on the status of the Abyei Area.

31. In addition to providing regular ground and aerial patrols, UNISFA continued to support the Joint Border Verification and Monitoring Mechanism by urging and helping the parties to implement their past commitments and to meet the benchmarks outlined in Security Council resolution 2412 (2018) with regard to freedom of movement, team site locations, border demarcation, the establishment of crossing corridors and the holding of meetings of the Joint Political and Security Mechanism, the Joint Border Commission, and the Joint Demarcation Committee.

Expected accomplishment 1.1: Provision of a safe and secure environment that facilitates safe voluntary returns and a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of the Abyei police service, in accordance with the 20 June 2011 Agreement

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2015/16: 113,000; 2016/17: 115,100; 2017/18: 135,100)	During the reporting period, residual security concerns and the lack of basic services continued. The overall number of returnees since mission inception was 120,971 as at the end of the reporting period
1.1.2 Zero incidents of attacks against humanitarian actors (2015/16: 1; 2016/17: 0; 2017/18: 0)	There were 3 significant security incidents affecting humanitarian actors reported during the 2017/18 period: On 26 August 2017, a Médecins sans frontières worker was shot and killed by 3 unknown assailants On 20 April 2018, a driver from Médecins sans frontières was killed and 3 passengers injured On 18 May, a vehicle owned by IOM conveying its national staff members on official duty was stopped at a local joint peace committee security check point at the Amiet common market, and 1 male staff member was forcefully detained by joint peace committee security officials. The staff member was eventually released after the intervention of UNISFA military and security officers
1.1.3 Zero incidents of intercommunal violence during migration (2015/16: 9; 2016/17: 0; 2017/18: 0)	There were 11 incidents of intercommunal violence recorded within the Abyei Area during the migration season (November 2017 to June 2018): on 4 December 2017, 2 Ngok-Dinka were shot and killed at Dokura/Rumajak; on 9 January 2018, 2 individuals were shot and killed in a public transport vehicle south of Agok; on 19 January 2018, 4 persons were injured in an intercommunal brawl at the Amiet common market; on 22 January, 3 individuals were fired upon and robbed at the Kiir River; on

	25 March, armed Nuer rustlers injured 1 Misseriya cattle herder in a shoot- out at Mabok; on 17 April, 3 Misseriya and 1 Nuer were killed during an intercommunal fight on the road between Mayom and Marial Achak; on 27 April, 3 persons sustained injuries in a fight between Nuer and Dinka at the Amiet common market; on 1 May, 1 cattle owner was held at gunpoint and his cattle rustled; on 11 May, 3 Misseriya herdsmen were shot and killed near Marial Achak by suspected Nuer; on 27 June, 2 Ngok Dinka were shot and killed near Madington; and on 29 June, 1 Ngok Dinka was shot and killed near Dokura/Rumajak
1.1.4 Abyei Area largely free of armed personnel, assets and weapons, except those of UNISFA and the Abyei police service (number of occasions when the presence of armed personnel, assets and weapons was recorded: 2015/16: 33; 2016/17: 40; 2017/18: 30)	The presence of armed personnel, assets and weapons was reported on 29 occasions, including 11 occasions when weapons were confiscated from individuals; 15 reported sightings of armed men in the areas of Tejalei, Gill, Noong, Abyen Theny, Bokchop, Wunadup, Bachuol Malual, Abatok and Mulmul; and 3 instances when members of the Sudanese and South Sudanese armed forces and other armed groups were reportedly seen inside the Abyei Area. In line with the UNISFA mandate on weapons confiscation and destruction, the Mine Action Service destroyed 20 weapons and 317 rounds of ammunition seized by UNISFA
1.1.5 Zero movements, access and deployments by UNISFA, the Joint Border Verification and Monitoring Mechanism, humanitarians and civilians interrupted or cancelled as a result of mines or explosive remnants of war within the Abyei Area and the Safe Demilitarized Border Zone (2015/16: 0; 2016/17: 0; 2017/18: 0)	Achieved. Zero movements and deployments by UNISFA, civilians and humanitarians were interrupted as a result of landmines and explosive remnants of war. A total of 67 explosive remnants of war and 171 rounds of small arms ammunition were located and destroyed. The Mine Action Service delivered 1,493 mine risk education sessions, reaching 65,078 men, women, boys and girls in the Abyei Area. In addition, the Mine Action Service delivered 57 risk education sessions to 927 UNISFA personnel

Planned outputs	*Completed (number or yes/no)*	*Remarks*
788,400 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 72 patrols per day x 365 days)	963,600	Troop-patrol days were conducted. The increased number of daily patrols was intended to enhance safety and security in the Abyei Area and ensure free movement of goods and people. The mission's area domination strategy reduced much of the potential intercommunal violence
9,490 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces and to maintain liaison with local communities and authorities in the Abyei Area for early warning and conflict mitigation (13 teams x 2 patrols per day x 365 days)	5,315	Patrols were conducted by United Nations military observers using 14 independent teams. The lower-than-expected number of patrols was attributable to the fact that many patrols in Sector South had to be cancelled during the rainy season owing to impassable roads. Consequently, air patrols were enhanced during that period
117 hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (2.25 hours x 52 weeks)	117	Hours were undertaken for observation of the demilitarization of armed groups within the Abyei Area through ground and air monitoring missions

Organization of 446 meetings of the joint security committee held between UNISFA and the Misseriya and Ngok Dinka communities	667	Meetings were held between UNISFA and members of the Misseriya and Ngok Dinka communities to discuss the security situation, conflict prevention and mitigation and transhumance modalities and to share information. The higher-than-expected number of meetings was attributable to the fact that the traditional leaders of the Ngok Dinka and the Misseriya communities had availed themselves of other UNISFA-sponsored dialogue formats, such as some of the weekly joint peace committee meetings
Logistical and administrative support for, and provision of advice at, 3 meetings of the Abyei Joint Oversight Committee	1	Meeting of the Abyei Joint Oversight Committee was held on 13 November 2017, followed by a meeting between traditional leaders on 14 November 2017. No other meetings were held, owing to a lack of stakeholder agreement However, UNISFA held separate bilateral meetings with the respective Abyei Joint Oversight Committee Co-Chairs, on 30 January and 6 June 2018 in Juba and on 14 May 2018 in Khartoum. A meeting with the Executive Secretary of the Abyei Joint Oversight Committee for Sudan was also held on 28 July 2017 at Todach. As part of joint multi-departmental United Nations and African Union missions, UNISFA also interacted with the Abyei Joint Oversight Committee Co-Chairs, on 24 July and 10 August 2017 in Khartoum and on 1 and 14 August 2017 in Juba
Organization and facilitation of 10 meetings between the Misseriya and Ngok Dinka traditional chiefs for the purpose of facilitating intercommunal dialogue on peaceful coexistence and reconciliation and the revival of intercommunal dispute resolution mechanisms		The mission organized and facilitated:
	2	Meetings of high-level traditional leaders, on 27 July 2017 at Dokura/Rumajak and on 14 November 2017 in Addis Ababa
	28	Meetings with traditional leaders of the joint peace committee The higher-than-planned number of meetings was attributable to the fact that the traditional leaders of the Ngok Dinka and the Misseriya communities had availed themselves of other UNISFA-sponsored dialogue formats, such as some of the weekly joint peace committee meetings
Organization of 10 meetings of the Joint Military Observation Committee and 2,555 joint military observer team patrols conducted (7 teams x 1 patrol per day x 365 days)	10	Meetings of the Joint Military Observation Committee were held
	1,072	Joint military observer team patrols were conducted The lower-than-expected number of joint military observer team patrols was attributable to poor road conditions during the heavy rainy season
16,425 United Nations police community-based, interactive patrol days for monitoring and reporting on the safe return of displaced persons, security and	3,404	United Nations police community-based, interactive patrol days were conducted. The lower-than-planned number of patrols conducted was attributable to the fact that the United Nations police only had five team

law and order (15 teams x 3 patrols per day x 365 days)		sites performing two patrols daily and the fact that no night patrols were performed for security reasons
Provision of advice and mentoring to 10 community protection committees through co-location	15	Community protection committees were mentored and advised. The higher-than-planned number was attributable to the increase in the number of community protection committees from 10 to 20
Provision of advice for 6 meetings of the Inter-Mission Coordination Mechanism on Migration to facilitate organized and systematic annual migration	3	Meetings were held to provide advice to the Inter-Mission Coordination Mechanism on Migration: On 29 January 2018, the UNISFA and UNMISS leadership discussed migration during a visit to Juba. On 1 February 2018, UNISFA met with the Chief of Mission of IOM in South Sudan and the IOM Juba Migration Programme Manager On 5 June 2018, migration was again discussed with the relevant UNMISS counterparts in Juba. Furthermore, UNISFA facilitated a joint Dinka-Misseriya meeting on migration along the Eastern corridor on 3 February 2018. UNISFA, FAO and IOM jointly hosted and facilitated a three-day pre-migration conference from 3 to 5 March 2018 and a post-migration conference on 25 June 2018 The lower-than-budgeted number of meetings of the Inter-Mission Coordination Mechanism on Migration was mainly due to the lower-than-expected number of Joint Border Verification and Monitoring Mechanism team sites as a result of objections by the local community living within the Safe Demilitarized Border Zone
Provision of advice and facilitation to 36 local community training and crime awareness-raising programmes (12 in Sector North, 12 in Sector Centre and 12 in Sector South)	44	Local community training and crime awareness-raising programmes were implemented. The higher-than planned target was achieved as a result of the training of additional community protection committee members at the newly established United Nations police team sites. The mission's thrust was directed towards community engagement and dialogue through community policing initiatives, which included road safety awareness campaigns, joint security meetings and gender sensitization campaigns. The establishment of the Todach team site increased the number of local community training sessions and crime awareness campaigns in Sector North, which had previously covered the Diffra team site only

Provision of support for 6 workshops, in coordination with the relevant United Nations and non-governmental organization entities, on peacebuilding issues, including reconciliation, traditional justice and small arms control mechanisms, between the Misseriya and Ngok Dinka communities	4	Workshops were supported by UNISFA: UNISFA supported 2 workshops on customary law, international human rights standards and peacebuilding; 1 for the Dinka community, from 1 to 3 March 2018 in the Abyei Area, and 1 for the Misseriya community, from 8 to 9 May at Diffra UNISFA also supported 2 workshops on women's and gender issues; 1 for the Dinka community, from 17 to 19 April 2018 in the Abyei Area, and 1 for the Misseriya community, on 20 June 2018 at Diffra In addition, UNISFA supported a two-week football tournament in May 2018, bringing together teams from both communities
Provision of survey and clearance of 100 km of routes for safe access within the Abyei Area; the removal and destruction of 100 per cent of reported landmines and explosive remnants of war; and the destruction of 100 per cent of weapons and ammunition confiscated by UNIFSA, within the Abyei Area	337 km	Of routes in the Abyei Area were assessed by Mine Action Service teams as being safe from explosive hazards. 100 per cent of all reported landmines and explosive remnants of war were removed and destroyed. 100 per cent of weapons and ammunition received from UNISFA were destroyed
Provision of 180 sessions on mine risk education (20 sessions/month x 9 months) for communities in the Abyei Area	1,493	Mine risk education sessions were delivered throughout the Abyei Area. During the reporting period, the Mine Action Service employed a local non-governmental organization for mine risk education activities in the northern Abyei Area, which allowed access to many new villages and audiences for the first time since the start of the UNISFA mandate, thereby ensuring a substantial boost in mine risk education statistics for the period, surpassing the projected figures by far

Expected accomplishment 1.2: Full operationalization and effective functioning of the Joint Border Verification and Monitoring Mechanism

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 The withdrawal plans and allegations verified through the monitoring of 50 per cent of the uncontested Safe Demilitarized Border Zone	The Joint Border Verification and Monitoring Mechanism was able to monitor all of its area of responsibility by air. However, ground monitoring missions were limited to Tishwin, Safahah and Sumayah, which represents approximately 10 per cent of the Mechanism's area of responsibility. During the reporting period, there was a continued military presence in the Safe Demilitarized Border Zone from both parties
1.2.2 Full deployment of Mine Action Service personnel to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites	The Mine Action Service was deployed to the Joint Border Verification and Monitoring Mechanism headquarters in Kadugli and Gok Machar and to the Tishwin team site. The Service was also deployed to the Safahah and Sumayah team sites located within the disputed 14-Mile Area in Gok Machar prior to their closing down. Those temporary sites were occupied by Joint Border Verification and Monitoring Mechanism ground monitoring assets, with the support of the Mine Action Service.

	100 per cent of ground monitoring missions undertaken by the Mechanism were accompanied by Mine Action Service patrol support teams in mine-protected vehicles. During the reporting period, there were a total of 4 patrol support teams from the Service working with the Mechanism: 2 for each Mechanism sector headquarters	
Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,738 joint ground patrols (6 teams x 1.25 patrols per day x 365 days), with patrol support teams in mine-protected vehicles, and 84 air patrols conducted by Joint Border Verification and Monitoring Mechanism integrated teams at a rate of 7 patrol flights per month	53	Joint ground patrols were conducted with patrol teams in mine-protected vehicles. The lower-than-expected number of ground patrols was attributable to the fact that authorization to conduct ground patrols was only received in December 2017 and the fact that there was only one active team site in the Safe Demilitarized Border Zone (Tishwin), rather than the four planned team sites. The Mine Action Service continued to support the Joint Border Verification and Monitoring Mechanism ground patrols by sending patrol support teams to accompany the patrols into the Zone to Tishwin. 100 per cent of Mechanism ground patrols were accompanied by Mine Action Service patrol support teams in mine-protected vehicles
	87	Air patrols were conducted by Joint Border Verification and Monitoring Mechanism integrated teams. The higher-than expected number of air patrols was attributable to improvements in clearance procedures
12 meetings with Joint Border Verification and Monitoring Mechanism officials at headquarters, sectors and team sites for the provision of advice and support with respect to the coordination and planning of operations to monitor the Safe Demilitarized Border Zone	52	Weekly meetings were held with senior national monitors and national monitors from both parties at Joint Border Verification and Monitoring Mechanism headquarters and sector headquarters The higher-than-expected number of meetings was attributable to the close working relationship that was achieved between the parties, facilitated in part by co-location, which has allowed for meetings to take place on a more frequent basis (weekly)
200 km of routes in the Safe Demilitarized Border Zone made safe and accessible, and 100 per cent of landmines and explosive remnants of war reported in the Zone removed and destroyed, in accordance with the accredited procedures of the Mine Action Service	48 km	Of routes in the Safe Demilitarized Border Zone were assessed by the Mine Action Service teams as being safe from explosive hazards; the reduced output was due to restrictions on access to the zone. 100 per cent of landmines and explosive remnants of war reported and found in the Zone were removed and destroyed

Component 2: support

32. During the reporting period, the mission continued to implement its plan to improve its infrastructure. The project for the expansion of the Abyei headquarters continued apace. The mission completed the erection of the new prefabricated headquarters offices and accommodation facilities for senior staff. All civilian staff

moved to the newly built accommodation facilities, which significantly improved living conditions for them. An increased number of concrete pedestrian walkways were constructed and completed.

33. The relocation of heavy military machinery away from staff accommodation facilities was completed during the reporting period. Other infrastructure projects were also completed. For example, the helipad was relocated will soon be commissioned for use during the 2018/19 period. The construction of adequate structures for storage, warehousing and property disposal was not undertaken and will form part of a camp development project for the 2018/19 period.

34. The mission was able to maintain the provision of an uninterrupted supply of electricity and water. Likewise, critical items such as rations and fuel were delivered and maintained. The mission was also able to perform its annual repair of the road communication network that was damaged during the annual wet season, and it continued to support the expansion of the dry-season troop deployment.

35. During the reporting period, the mission completed its first phase of field infrastructure management, namely, the procurement and installation of smart water and power meters for staff accommodation facilities. The mission carried out works to monitor generator clusters and the main water supply. It further expanded internet bandwidth capacity by 50 per cent, thereby improving Wi-Fi access and availability for all civilian and uniformed personnel. The mission upgraded and expanded its information and communications technology network, including through the deployment of additional communication shelters, the migration to fibre optic cabling and the expansion of wireless coverage to the new accommodation facilities and new air operations offices.

36. During the 2017/18 period, UNISFA continued its efforts to improve its end-to-end financial processes, pursuant to the Secretariat-wide initiative of migrating its legacy systems into the enterprise resource platform, and contributed to the Umoja Extension 2 budget formulation project. UNISFA renewed its efforts to enhance cost recovery procedures for both services and interoffice billing, through enhanced collaboration with United Nations Headquarters and other missions, including through the exclusive use of Umoja.

Expected accomplishment 2.1: Rapid, effective, efficient and responsible support services for the mission

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Percentage of approved flight hours utilized (excluding search and rescue, medical evacuation/casualty evacuation) (2015/16: 95 per cent; 2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent)	The mission utilized 89 per cent of flight hours (excluding search and rescue, medical and casualty evacuation)
2.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 35.2 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward was 6.5 per cent

2.1.3 Average annual percentage of authorized international posts vacant (2015/16: 21.9 per cent; 2016/17: 20 per cent ± 4 per cent; 2017/18: 20 per cent ± 4 per cent)	The average annual international staff vacancy rate was 13.7 per cent
2.1.4 Average annual percentage of female international civilian staff (2015/16: 17 per cent; 2016/17: ≥ 20 per cent; 2017/18: ≥ 24 per cent)	The average annual percentage of female international civilian staff was 18.5 per cent
2.1.5 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 127 days; 2016/17: ≤ 50 days; 2017/18: ≤ 48 days)	The average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections was 61 days
2.1.6 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: none; 2016/17: not applicable; 2017/18: ≤ 130 days)	The mission did not conduct post-specific recruitment during the performance period
2.1.7 Overall score on the Department of Field Support environmental management scorecard (2015/16: not applicable; 2016/17: not applicable; 2017/18: 100)	A score is not applicable for the mission in this reporting period. The mission is addressing areas of significant risk in wastewater management at a number of locations
2.1.8 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: not applicable; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)	The mission resolved 97.5 per cent of information and communications technology incidents within the established targets for high, medium and low criticality
2.1.9 Compliance with the field occupational safety risk management policy (2015/16: 20 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	The mission was 100 per cent compliant with the field occupational safety risk management policy
2.1.10 Overall score on the Department of Field Support property management index (2015/16: 1,735; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	The mission scored 1,462 on the Department of Field Support property management index
2.1.11 Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	All contingent personnel (100 per cent) were in United Nations accommodations that were compliant with standards on 30 June 2018

2.1.12 Compliance with United Nations standards for delivery, quality and stock management of rations (2015/16: not applicable; 2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent)	**The mission was 100 per cent compliant with United Nations standards for delivery, quality and stock management of rations**

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	Yes	Completed. The mission-wide environmental action plan was implemented during the reporting period
Support for the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	The mission's organizational structure takes into consideration the supply chain perspective. Staff were trained on supply chain best practices and concepts, including the supply chain operations reference model
Outsourcing of services for camp maintenance to enhance life support, facilities management and capacity for minor engineering works and to reduce the mission's reliance on individual contractors	Yes	The contract for outsourcing camp management services was awarded. Resources were mobilized by the contracting company
Aviation services		
Operation and maintenance of 7 aircraft (3 fixed-wing and 4 rotary-wing)	7	Aircraft were operated and maintained as planned However, one aircraft contract was terminated by the authorities owing to its age, which exceeded the maximum age required by the Sudan Civil Aviation Authority, reducing the mission's operational capacity to 6 aircraft for the last 6 months of the period
Provision of a total of 4,956 planned flight hours (3,383 from commercial providers, 1,573 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation services	4,460	Total flight hours were provided by the mission, including:
	3,048	Hours from commercial providers
	1,412	Hours from military providers
		The lower number of actual flight hours compared with the budgeted level was mainly attributable to that fact that one aircraft was out of operation for six months, as well as to the cancellation of flights due to bad weather and the occasional refusal or delayed receipt of flight clearance from the authorities
Oversight of aviation safety standards for 7 aircraft and 11 airfields and landing sites		Aviation safety oversight was provided for:
	4	Rotary-wing aircraft
	3	Fixed-wing aircraft
	11	Landing sites

Budget, finance and reporting services		
Provision of budget, finance and reporting services for a budget of $278.0 million, in line with delegated authority	Yes	The mission provided budget, finance and reporting services for a budget of $266.7 million
Civilian personnel services		
Provision of human resources services for up to 287 authorized civilian personnel (165 international staff, 89 national staff and 33 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority		The mission provided human resources services to an average of 249 civilian staff, consisting of:
	138	International staff
	79	National staff
	32	United Nations Volunteers
Facility, infrastructure and engineering services		
Maintenance and repair services for 15 mission sites in 5 locations		Maintenance and repair services were carried out for:
	15	Mission sites, in
	5	Locations
Implementation of 11 construction, renovation and alteration projects, including camp improvements, environmental developments and security installations, and maintenance of 275 km of roads and of 8 airfields/helipads		The mission implemented:
	9	Construction, renovation and alteration projects
		The mission maintained:
	275 km	Of roads
	8	Airfields/helipads
Operation and maintenance of 116 United Nations-owned generators and 420 solar lights		The mission operated and maintained:
	116	United Nations-owned generators
	420	Solar lights
Operation and maintenance of United Nations-owned water supply and treatment facilities (including 18 wells/boreholes and 49 wastewater treatment and drinking water purification plants) at 15 sites		At 15 sites, the mission operated and maintained the following United Nations-owned water supply and treatment facilities:
	18	Wells/boreholes
	25	Wastewater treatment and drinking water purification plants
Provision of waste management services, including liquid and solid waste collection and disposal, at 15 sites	15	Sites were provided with waste management services, including liquid and solid waste collection and disposal

Fuel management services

Management of supply and storage of 11.6 million litres of petrol (3.6 million litres for air operations, 1.0 million litres for ground transportation and 7.1 million litres for generators) and of oil and lubricants across distribution points and storage facilities in 4 locations		The mission supplied and stored:
	12.4 million	Litres of fuel, consisting of:
	3.3 million	Litres of Jet A1 fuel for air operations
	1 million	Litres of fuel for ground transportation
	8.1 million	Litres of fuel for generators
		The mission also managed the supply and storage of 88,748 litres of oil and lubricants in 4 locations

Geospatial, information and telecommunications technology services

Provision of and support for 843 handheld portable radios, 370 mobile radios for vehicles and 50 base station radios		The mission supported and maintained:
	800	Tetra UHF handheld portable radios
	286	Mobile radios for vehicles
	49	Base station radios
Operation and maintenance of a network for voice, fax, video and data communications, including 19 very small aperture terminals, 17 telephone exchanges, 71 microwave links, 19 broadband global area network terminals, and provision of 25 satellite and mobile phone service plans		The mission operated and maintained:
	19	Very small aperture terminals
	44	Microwave links
	11	Broadband global area network terminals
	18	Telephone exchanges
	25	Satellite phones
	131	Mobile phone service plans
Provision of and support for 574 computing devices and 119 printers, for an average strength of 584 civilian and uniformed end users, in addition to 183 computing devices and 53 printers for connectivity of contingent personnel, and other common services		The mission provided support for:
	829	Workstations
	82	Printers
Support and maintenance of 49 local area networks and wide area networks at 33 sites		The mission supported and maintained:
	59	Local area networks (both wired and wireless) and wide area networks within Abyei headquarters, at:
	12	Team sites, Gok Machar, Kadugli and Khartoum

		The higher-than-budgeted expansion of networks was mainly due to the mission's growth and the need to segregate network traffic
Analysis of geospatial data covering 11,000 km², maintenance of topographic and thematic layers and production of 2,800 maps		The mission's geospatial information services unit completed analysis of geospatial data covering:
	11,000 km²	Of the Abyei Area
		The mission also maintained topographic and thematic layers and produced and delivered:
	5,752	Maps to support mission operations
		The higher-than-budgeted production of maps was mainly due to the additional maps required for team sites, Joint Border Verification and Monitoring Mechanism operational support and training for military officers
Medical services		
Operation and maintenance of 1 United Nations-owned level I clinic and support for contingent-owned medical facilities (10 level I clinics, 1 level II hospital and 10 emergency and first-aid stations) in 21 locations and maintenance of contractual arrangements with 2 level II hospitals		The mission operated and maintained:
	1	United Nations-owned level I clinic
		The mission supported contingent-owned medical facilities in 21 locations, consisting of:
	10	Level I clinics
	1	Level II hospital
	10	Emergency and first-aid stations
		The mission maintained contractual arrangements with:
	2	Level II hospitals
Maintenance of medical evacuation arrangements to 3 medical facilities (1 level II and 2 level III hospitals) in 3 locations inside and outside the mission area		The mission carried out 249 evacuations inside and outside the mission area, to the following medical facilities:
	1	Level II hospital within the mission area
	2	Level III hospitals in Addis Ababa and Kampala
Supply chain management services		
Supply chain management services, including the provision of planning and sourcing support for the acquisition of goods and commodities at an estimated $42.7 million, in line with delegated authority; receipt, management and onward distribution of up to 4,100 tons of cargo within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and	$42 million	In goods and commodities acquired were provided with planning and sourcing support
	2,927	Tons of cargo were received, managed and distributed onward

equipment below the threshold with a total historical cost of $145 million, in line with delegated authority		
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 5,376 authorized military and police personnel (225 military observers, 155 military staff officers, 4,946 contingent personnel and 50 United Nations police officers)		The mission provided support for the processing of claims, including official travel requests, and entitlements, for an average strength of 4,552 military and police personnel consisting of:
	115	Military observers
	113	Military staff officers
	4,289	Military contingent personnel
	35	United Nations police
Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 16 military units at 16 geographical sites		The mission inspected, verified and reported on the compliance of contingent-owned major equipment and self-sustainment for:
	16	Military units
	16	Geographical sites
Supply and storage of rations, combat rations and water for an average strength of 4,387 military contingent and formed police personnel	4,289	The mission supplied and stored rations, combat rations and water for an average strength of:
		Military contingent and formed police personnel
Support for the processing of claims, including official travel requests, and entitlements, for an average strength of 4,558 military and police personnel	Yes	The mission processed claims, including official travel requests, and entitlements, for a monthly average of 4,552 military and police personnel
Support for the processing of 95 in-mission and 16 outside-mission travel requests for non-training purposes and 4 travel requests for training purposes		The mission processed 107 travel requests for non-training purposes, consisting of:
	86	In-mission travel requests
	21	Outside-mission travel requests
		The mission also processed:
	4	Travel requests for training purposes
Vehicle management and ground transportation services		
Operation and maintenance of 471 United Nations-owned vehicles (including 259 light passenger vehicles, 82 special purpose vehicles, 2 ambulances, 4 armoured vehicles and 124 other specialized vehicles, trailers and attachments), 595 contingent-owned		The mission operated and maintained:
	471	United Nations-owned vehicles
	595	Contingent-owned vehicles
	3	Workshop and repair facilities for United Nations-owned equipment in Abyei, Kadugli and Gok Machar

vehicles and 3 workshop and repair facilities for United Nations-owned equipment, and provision of transport and shuttle services		The mission also provided transport and shuttle services
Security		
Provision of security and safety services to United Nations personnel and assets, 24 hours a day, 7 days a week, for the Abyei Area and the Joint Border Verification and Monitoring Mechanism	Yes	The mission provided security services to United Nations personnel and assets, 24 hours a day, 7 days a week, for the Abyei Area and the Joint Border Verification and Monitoring Mechanism The mission also conducted security assessments and investigations on incidents ranging from damage to or loss of United Nations property, misconduct and threat to United Nations personnel
24-hour radio communications coverage for all United Nations security management system personnel	Yes	The Security Operations Centre radio room, in close coordination with the relevant United Nations agencies, funds and programmes and military radio rooms, conducted over 489 radio checks and monitored the movements of all United Nations security management system personnel at all locations within the mission's area of responsibility
10 mission-wide site security assessments for UNISFA team sites, United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework; 15 minimum operating security standards inspection assessments; and 10 staff visits		The mission conducted:
	28	Mission-wide site security assessments
	21	Minimum operating security standards inspection assessments
	62	Staff visits at all sectors and team sites
Conduct and discipline		
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention and monitoring of investigations and disciplinary action	Yes	A total of 75 security induction training sessions were provided to incoming personnel
HIV/AIDS		
Operation and maintenance of HIV voluntary and confidential counselling and testing facilities for all mission personnel, and conduct of a sensitization programme on HIV and other communicable diseases, including peer education, for all mission personnel	Yes	A total of 28 voluntary and confidential counselling and testing sessions and 32 health education training sessions were provided to more than 2,500 United Nations peacekeepers. Topics covered included stress management, HIV/AIDS, hygiene and sanitation, malaria prevention and prophylaxis, diarrhoea and waterborne diseases and health education on animal bites, especially snake and dog bites

III. Resource performance

A. Financial resources

(Thousands of United States dollars, budget year is from 1 July 2017 to 30 June 2018)

			Variance	
Category	*Apportionment* (1)	*Expenditure* (2)	*Amount* (3)=(1)-(2)	*Percentage* (4)=(3)÷(1)
Military and police personnel				
Military observers	6 227.8	5 835.2	392.6	6.3
Military contingents	143 259.2	148 171.8	(4 912.6)	(3.4)
United Nations police	1 201.7	1 611.9	(410.2)	(34.1)
Formed police units	–	–	–	–
Subtotal	**150 688.7**	**155 618.9**	**(4 930.2)**	**(3.3)**
Civilian personnel				
International staff	24 209.8	30 646.6	(6 436.8)	(26.6)
National staff	2 462.8	2 822.3	(359.5)	(14.6)
United Nations Volunteers	1 512.5	1 712.9	(200.4)	(13.3)
General temporary assistance	181.5	343.4	(161.9)	(89.2)
Government-provided personnel	–	–	–	–
Subtotal	**28 366.6**	**35 525.2**	**(7 158.6)**	**(25.2)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	154.7	409.8	(255.1)	(164.9)
Official travel	1 072.8	1 176.4	(103.6)	(9.7)
Facilities and infrastructure	25 221.5	19 349.0	5 872.5	23.3
Ground transportation	1 688.0	2 670.2	(982.2)	(58.2)
Air operations	23 843.0	19 122.2	4 720.8	19.8
Marine operations	669.0	58.6	610.4	91.2
Communications	4 576.8	4 883.7	(306.9)	(6.7)
Information technology	3 786.4	4 534.8	(748.4)	(19.8)
Medical	308.0	194.1	113.9	37.0
Special equipment	–	–	–	–
Other supplies, services and equipment	25 824.5	22 001.6	3 822.9	14.8
Quick-impact projects	500.0	480.3	19.7	3.9
Subtotal	**87 644.7**	**74 880.7**	**12 764.0**	**14.6**
Gross requirements	**266 700.0**	**266 024.8**	**675.2**	**0.3**
Staff assessment income	2 340.5	2 738.1	(397.6)	(17.0)
Net requirements	**264 359.5**	**263 286.6**	**1 072.9**	**0.4**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**266 700.0**	**266 024.8**	**675.2**	**0.3**

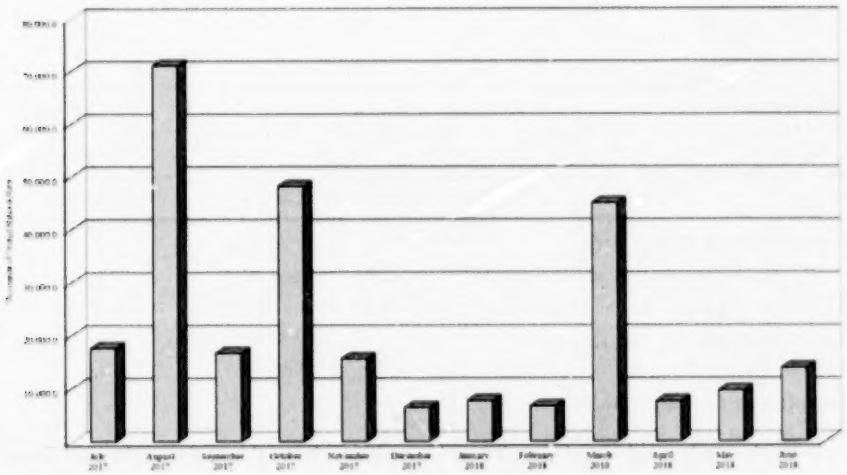
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	150 688.7	5 002.5	155 691.2
II. Civilian personnel	28 366.6	7 181.7	35 548.3
III. Operational costs	87 644.7	(12 184.2)	75 460.5
Total	**266 700.0**	**–**	**266 700.0**
Percentage of redeployment to total appropriation			**4.6**

37. In the reporting period, funds were redeployed to group I, military and police personnel, to cover costs related to increased expenditure due mainly to lower deductions for the non-deployment or delayed deployment of, or the deployment of non-functional, contingent-owned equipment compared with the budgeted deductions for the reporting period, which resulted in higher troop reimbursement costs. Funds were redeployed to group II, civilian personnel, also primarily to cover higher costs due to the lower actual average vacancy rate of 13.7 per cent for international staff compared with the budgeted rate of 23.6 per cent. The redeployment from group III, operational costs, was possible owing mainly to lower expenditures on facilities and infrastructure, air operations and other supplies, services and equipment.

C. Monthly expenditure pattern



38. The higher expenditure observed in August 2017 was due to the creation of commitments for standard troop cost reimbursement, United Nations Volunteers and the planned mine action services for the year. The higher expenditure observed in October 2017 was due to the payment of costs for contingent-owned equipment: major equipment and self-sustainment. The higher expenditure observed in March 2018 was due mainly to the payment of standard troop cost reimbursement.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	785.2
Other/miscellaneous revenue	32.7
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	3 404.4
Total	**4 222.3**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	–
Military contingents	23 000.0
Formed police units	–
Subtotal	**23 000.0**
Self-sustainment	
Military contingents	18 646.1
Formed police units	–
Subtotal	**18 646.1**
Total	**41 646.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. **Applicable to mission area**			
Extreme environmental condition factor	2.6	27 June 2011	–
Intensified operational condition factor	3.8	27 June 2011	–
Hostile action/forced abandonment factor	3.3	27 June 2011	–
B. **Applicable to home country**			
Incremental transportation factor	0.0		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	799.0
Voluntary contributions in kind (non-budgeted)	–
Total	**799.9**

[a] Estimated value of land in Abyei, Gok Machar, Kadugli and the locations of company operating bases, as well as the estimated value of landing and navigation charges, and parking fees at airports.

IV. Analysis of variances[1]

	Variance	
Military observers	$392.6	6.3%

39. The reduced requirements were due mainly to: (a) a higher actual average vacancy rate of 49.1 per cent compared with the budgeted rate of 40 per cent; and (b) the fact that no claims for death and disability compensation were made during the reporting period.

	Variance	
Military contingents	($4 912.6)	(3.4%)

40. The increased requirements were due mainly to: (a) lower deductions for the non-deployment or delayed deployment of, or the deployment of non-functional, contingent-owned equipment compared with the budgeted deductions for the reporting period; (b) higher actual contingent-owned self-sustainment costs than budgeted; and (c) higher costs for rations provided to Joint Border Verification and Monitoring Mechanism troops located in Gok Machar in South Sudan. The increased requirements were offset in part by: (a) reduced requirements for travel on emplacement, rotation and repatriation; (b) reduced requirements for contingent-owned major equipment; (c) the fact that no claims for death and disability compensation were made during the period; and (d) reduced requirements for mission subsistence allowance due to a higher-than-budgeted vacancy rate for staff officers.

	Variance	
United Nations police	($410.2)	(34.1%)

41. The increased requirements were due mainly to a lower actual average vacancy rate of 30 per cent compared with the budgeted rate of 50 per cent.

	Variance	
International staff	($6 436.8)	(26.6%)

42. The increased requirements were attributable mainly to: (a) higher actual common staff costs compared with the budgeted costs for the reporting period; and

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

(b) a lower actual average vacancy rate of 13.7 per cent compared with the budgeted rate of 23.6 per cent.

	Variance	
National staff	($359.5)	(14.6%)

43. The increased requirements were attributable mainly to: (a) a higher actual danger pay rate than budgeted, effective 1 January 2018; and (b) a lower actual average vacancy rate of 11.6 per cent for national General Service staff compared with the budgeted rate of 15 per cent.

	Variance	
United Nations Volunteers	($200.4)	(13.3%)

44. The increased requirements were attributable mainly to a lower actual average vacancy rate of 3.3 per cent compared with the budgeted rate of 10 per cent.

	Variance	
General temporary assistance	($161.9)	(89.2%)

45. The increased requirements were attributable mainly to costs allocated to UNISFA for the engagement of general temporary assistance related to support activities for Umoja Extension 2, the decommissioning of Galileo, the supply chain management project and other cross-cutting projects.

	Variance	
Consultants	($255.1)	(164.9%)

46. The increased requirements were due mainly to additional international consultant services that were required for the implementation of new supply chain practices within the mission's existing enterprise resource management platform. The increased requirements were offset in part by lower-than-anticipated costs for training, which was provided through contracted consulting services firms rather than by individual consultants.

	Variance	
Official travel	($103.6)	(9.7%)

47. The increased requirements for travel were due mainly to increased substantive activities in the areas of security, governance and border monitoring. The increased requirements were offset in part by reduced requirements under official travel for training purposes due to: (a) the increased use of Entebbe as the main site for training outside Abyei headquarters; and (b) the reduced number of official travel days following the modification of flight schedules to minimize the number of days spent in transit by staff.

	Variance	
Facilities and infrastructure	$5 872.5	23.3%

48. The reduced requirements were due mainly to: (a) extended procurement processes for the mission's planned construction projects; (b) delays in the finalization of the camp services contract; and (c) the operational decision to postpone the procurement of field defence supplies. The reduced requirements were offset in

part by increased requirements due mainly to: (a) a higher actual average price of fuel of $0.76 per litre compared with the budgeted price of $0.66 per litre; (b) the purchase of spare parts and supplies for generators, refrigeration equipment, water treatment equipment and ablution facilities in need of higher maintenance while awaiting their due replacement; and (c) the upgrade of the current generator base to support the increased power needs of a higher number of accommodation units.

	Variance	
Ground transportation	($982.2)	(58.2%)

49. The increased requirements were attributable mainly to the acquisition of heavy vehicles due to the need to enhance in-house construction capacity and to additional requirements for petrol, oil and lubricants. The increased requirements were offset in part by reduced requirements for spare parts due to lower-than-anticipated repair costs.

	Variance	
Air operations	$4 720.8	19.8%

50. The reduced requirements were attributable mainly to: (a) lower actual costs pursuant to new contractual terms for the rental and operation of two commercial rotary wing aircraft and the longer-than-anticipated maintenance period for another helicopter; (b) the termination of the contract for one fixed-wing aircraft; and (c) the lower actual average price of $0.79 per litre of jet fuel compared with the $0.95 per litre budgeted for the 2017/18 period.

	Variance	
Marine operations	$610.4	91.2%

51. The reduced requirements were due mainly to the lower-than-planned number of containers acquired to deliver the generators and water treatment plants procured by the mission.

	Variance	
Communications	($306.9)	(6.7%)

52. The increased requirements were mainly due to: (a) additional communications system support services carried by international contractors; (b) additional requirements for spare parts for the maintenance of equipment and communication support services; and (c) the upgrade and expansion of the network, which required additional communications equipment. The increased requirements were offset in part by reduced requirements for public information services.

	Variance	
Information technology	($748.4)	(19.8%)

53. The increased requirements were due mainly to: (a) additional requirements for geospatial information services for the development of digital vector maps; (b) additional requirements for licences to support the expansion of the mission's network; and (c) additional requirements for spare parts and supplies due to additional work related to information technology support services.

	Variance	
Medical	$113.9	37.0%

54. The reduced requirements were due mainly to a lower number of patients who required medical services at the level II and level III hospitals.

	Variance	
Other supplies, services and equipment	$3 822.9	14.8%

55. The reduced requirements were due mainly to: (a) the provision of fewer-than-planned mine detection and mine clearing services as a result of the non-deployment of Joint Border Verification and Monitoring Mechanism ground patrols for the first six months of the 2017/18 period and their limited deployment for the subsequent six months, as well as to better contractual terms for mine action services; (b) lower-than-anticipated freight and related costs due mainly to a lower-than-planned level of acquisitions during the reporting period; and (c) fewer-than-expected bank charges. The reduced requirements were offset in part by increased requirements due mainly to the mission's utilization of individual contractors pending the award of the contract for outsourcing camp management services.

V. Actions to be taken by the General Assembly

56. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Security Force for Abyei are:**

(a) **To decide on the treatment of the unencumbered balance of $675,200 with respect to the period from 1 July 2017 to 30 June 2018;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2018 amounting to $4,222,300, from investment revenue ($785,200), other/miscellaneous revenue ($32,700) and the cancellation of prior-period obligations ($3,404,400).**